# COVERSHEET

## EIA Program Report for Fiscal Year 2005-06
## And
## Budget Request for Fiscal Year 2006-07

**Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In At Least Ten-Point Type**

**15 Copies and One Electronic File Are Requested by October 1, 2005**

**EIA PROGRAM NAME:**     Communities In Schools of South Carolina, Inc

**PROGRAM ADMINISTRATION**
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**PERSON SUBMITTING REPORT:**   Andy Pope

  Signature:     _____

  Date:     September 28, 2005

# FY 2006-07 EIA Budget Request

**EIA Program Name:  Communities In Schools of South Carolina, Inc**

**Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2005-06 and in any proviso changes.**

**(1)    FY 2005-06**
**Base Appropriation: $200,000**

**(2)    FY 2006-07**
**Total Amount Requested:  $200,000**

**0% Increase Requested over FY2005-06 Base**

**0% Decrease Requested over FY2005-06 Base**

**(3)    Cost Estimates for Increase or Decrease in Funding for FY 2006-07**
**Identify how the requested increase or decrease in funding was calculated.  For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets.   Please be specific.**

**Not applicable**

**(4)    Detailed justification for increase, decrease or maintenance of funding**

**Based upon the total budget request for Fiscal Year 2006-07, what would be the program objectives for this program?  Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.**

Children and families in South Carolina need Communities In Schools now more than ever.  Recent data indicates that South Carolina has the lowest graduation rate of any state.  Students do not see the connection of school and success as an adult.  The accountability of EAA and NCLB have demonstrated that our public school systems have a long way to go in order to give every child the best opportunity possible for a quality education.  There have been significant accomplishments made in improving instructional delivery across South Carolina.  We are working toward higher quality teachers, better more aligned curriculum, improved professional development and instructional leadership.  However, not nearly enough is being done to ensure that students arrive in class ready to receive this improved instructional delivery.  No child can to learn if they are on drugs, are pregnant, are afraid of violence in their school or home, are not able to see the board, are hungry, or are just not healthy.  That's where the Communities In Schools network is an absolute necessity. As the nations leading stay in school network, we help children and families with programs and services that lift them up, so that they can succeed by making stronger children, stronger families and stronger communities.   Communities In Schools of South Carolina is a champion for connecting community assets with the schools and children that need them.  CIS is founded on "Five Basics": a one on one relationship with a caring adult, a safe place to learn and grow, a healthy start and a healthy future, a marketable skill to use upon graduation, and a chance to give back to peers and community. Here are just a few of our programs and services:

- Several local CIS programs operate pre-K day care programs.  Emerging data indicates that 80% of those children not ready for 1st grade are at high risk of dropping out of school. This is an important and very relevant dropout prevention initiative.
- Throughout the CIS network we offer programs that are targeted to helping parents succeed.  These programs include: Families and Schools Together, "Can We Talk?", tutoring, mentoring, lunch buddy, and shadow days.

- We provide career planning and preparation including SWELP, skills4success, and job shadowing.
- All of our programs contain elements that help children understand risky behaviors and why they should make healthy choices. Students that make healthy choices are successful students and better citizens.
- One of the most powerful aspects of Communities In Schools is our ability to bring together a myriad of individuals and groups in the communities we serve. Our local programs build strong collaborations in their communities, gaining ownership and a commitment from the community. The same partnership and collaboration building is accomplished at the state level.
- Sometimes it is hard to define Communities In Schools. We do so many important initiatives across South Carolina. The best way to describe what we do is: Communities In Schools assesses community needs then provides tailored services to make sure that students have the best opportunity possible to succeed in school and prepare for a productive adult life. In some communities we provide teenage pregnancy prevention, in others we provide violence prevention, in other day care and in others drug and alcohol abuse service. We bring proven practices to solve local problems. This approach may not be easy to describe but it is very powerful!

**(5)      Detailed Justification for any additional FTEs Requested:   Not applicable**

**(6)      Please complete the following chart that will provide detailed budget and expenditure history.**

| Funding Sources | 2003-04 Actual | 2004-05 Actual | 2005-06 Estimated | 2006-07 Requested |
|---|---|---|---|---|
| EIA | 190,922.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| General Fund | | | | |
| Lottery | | | | |
| Fees | | | | |
| Other Sources | | | | |
|   Grant | | | | |
|   Contributions, Foundation | | | | |
|   Other (Specify) | | | | |
| | | | | |
| | | | | |
| Carry Forward from Prior Year | | | | |
| **TOTAL:** | | | | |

| Expenditures | 2003-04 Actual | 2004-05 Estimated | 2005-06 Estimated | 2005-06 Estimated |
|---|---|---|---|---|
| Personal Service | 111,451.99 | 101,482.00 | 106,556.00 | 114,795.00 |
| Supplies & Materials | 6,220.30 | 11,493.00 | 12,500.00 | 10,356.00 |
| Contractual Services | 19,461.68 | 28,640.00 | 28,140.00 | 5,890.00 |
| Equipment/Depreciation Exp | 14.56 | | 1,500.00 | 2,500.00 |
| Fixed Charges | 28,556.77 | 30,000.00 | 21,600.00 | 33,367.00 |
| Travel | 1,989.84 | 2,000.00 | 2,000.00 | 2,000.00 |
| Allocations to Districts/Schools | | | | |
| Employer Contributions | 23,226.86 | 26,385.00 | 27,704.00 | 31,092.00 |
| Other:  Please explain | | | | |
| | | | | |
| | | | | |
| Carry Forward to Prior Year | | | | |
| **TOTAL:** | **190,922.00** | **200,000.00** | **200,000.00** | **200,000.00** |
| **# FTES** | **9** | **7** | **6** | **6** |

# FY 2006-07 EIA Budget Request
# Continued

**Proviso Changes:  Please indicate any additions, deletions or amendments to existing provisos below:**

    A.  **Proviso Number:**

    B.  **Action (Indicate Amend, Delete, or Add): <u>Not applicable</u>**

    C.  **Summary of Existing or New Proviso: <u>Existing</u>**

    D.  **Explanation of Amendment to/or Deletion of Existing Proviso: <u>Not applicable</u>**

    E.  **Justification (Why is this action necessary?): <u>Not applicable</u>**

    F.  **Fiscal Impact (Include impact on all sources of funds -- state, federal, and other):**

    G.  **Submitted By (Include agency name submitting change, contact name and telephone number):**

        **Andy Pope**
        **Interim Executive Director**
        **Communities In Schools of South Carolina**
        **apope@cissc.org**
        **(803) 254-5520 ext. 23**

    H.  **Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline: <u>Not applicable</u>**

General Comments: Communities In Schools of South Carolina is very proud of our accomplishments serving at-risk children and their families. Although recent budget cuts substantially reduced our funding we were able to sustain programs in 18 counties in South Carolina. The Communities In Schools network had a significant positive impact on our education system. The funds provided by this proviso were invaluable to the sustainment of programs across South Carolina.

**2004-2005 Objectives and Results**

The chart below responds to the first two questions for the FY 2005-06 EIA Program Report. The objectives and key work processes are listed in the left column, the results for each objective in the right column.

| 1. What were the program objects of this program during Fiscal Year 2004-05? | 2. Were the Fiscal Year 2004-05 objectives met? Please provide specific, quantifiable data and explanations. |
|---|---|
| a. Objective: To build the capacity of local CIS programs, so that they can more effectively serve their communities. | a. A primary focus of the CIS state office is to build strong, self sufficient, and enduring local programs. Many local programs do not have the resources to continue to grow and flourish without help from the state office. We will identify and deliver key instruction and assistance to set-up local CIS programs for success. |
| Conduct workshops and other professional development opportunities for local Executive Directors. | 17 local Executive Directors were given the opportunity to attend the National Dropout Prevention Conference held in Myrtle Beach. There were quarterly ED meetings that were comprised of targeted training components, such as resource development, staff training, and research/evaluation techniques. |
| Conduct workshops and other professional development opportunities for other local staff members. | All local staff members were given the opportunity to attend the National Dropout Prevention Conference held in Myrtle Beach. There were three Can We Talk? trainings held specifically for local CIS staff. |
| Provide an opportunity for local Executive Directors to attend the SC Non-Profit Leadership Academy. | Five Executive Directors participated in the Non-Profit Leadership Institute at Francis Marion. All five were given scholarships from the state office and supported in their learning opportunities. They are all charged with sharing the information with the entire CIS network. |
| Provide expertise and assistance to local CIS programs as requested. | Over two visits a month (27 total) were conducted by CISSC staff to provide technical assistance and training of local programs. Most trainings centered around data collection, board development, and staff development. |

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| b. Objective: To increase the involvement of parents/guardians and other caretakers in the education of their children. | b. Programs across the CIS network made significant progress in increasing parent/guardian/caretaker involvement in the education of their children. All of our 17 local programs have implemented programs or initiatives that focus on the connection between parent involvement and student choices. |
| Implement at least one parental involvement strategy in each CIS program. | All 18 local programs implemented at least one parent involvement program. These programs included Families and Schools together, tutoring and mentoring initiatives, shadow days and the "Can We Talk?" program |
| Collaborate with SDE, School Improvement Councils, SCDSS, PTA, and others to maximize efforts. | CIS has strong partnerships with many agencies and organizations that work together to serve at-risk youth and their families. CIS currently has a liaison that works 3 days each week at SDE (Office of Parent and Community Partnerships. CISSC serves as the evaluator for the Safe Schools Healthy Students initiative in Clarendon County. A member of many organizations, specifically the PTA and SIC, serve on the Can We Talk? steering committee. CIS and the SC SIC collaborate |
| Recruit and train parent volunteers. | routinely on actions that impact both organizations. CISSC is also a partner in the SC After School Alliance. We are working with SCDSS to find new partnerships for the future. |
| Increase parental involvement in and access to technology. | This year the CIS network in South Carolina recruited and trained nearly 2,000 volunteers that contributed more than 53,800 hours of service. Within the state network for CIS nearly 80% of all 'Human Resources' are volunteers. Nearly 2000 parents were involved in CIS programs with over 650 parents receiving direct services from our programs. |
| c. Objective: To increase the academic performance of students participating in CIS programs as indicated by numeric grades in targeted subject areas. | c. CIS takes the "whole student" approach to improving student performance. Schools and districts are primarily focus on improving instructional delivery. However, many students lack the support needed to take advantage of the improved instruction. It is tough to learn if your basic needs have not been meet. So while CIS provides direct academic enhancement initiatives, it also provides many programs to help students and families make the right life choices. Both of these approaches impact student performance. |
| Increase in student's numeric grades. Provide homework assistance to students. Provide tutoring services to students. Improve attendance in schools that we serve. Reduce discipline problems in the schools we serve. Provide students enrichment activities (focused on motivation, responsibility, and character). | 71% of students referred for academic problems improved their academic performance 17 local CIS programs provided homework assistance to over 3,500 students. 17 local CIS programs provided tutoring to over 1,820 students. 92% of students referred for attendance problems improved their attendance 81% of students referred for behavioral problems reduced their incidents of misbehavior 17 local CIS programs provided enrichment activities to over 3,500 students. |

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| d. Objective: To provide career preparation and career planning strategies for all students involved in CIS | d. CIS provided valuable career preparation and career planning services throughout the network. |
| Provide opportunities for students to participate in career planning and preparation.<br>Increase the number and percent of students who continue their education after high school or enter the workforce. | 17 local CIS programs provided career planning and preparation services to over 3,500 students.<br>96% of the students that graduated for a CIS program either entered the workforce, joined the military of entered a two or four year college. |
| e. Objective: To increase student and family access to individualized community services.<br><br>Provide case management service to students.<br>Provide case management services to families. | e. Case management is a very important part of the CIS menu of programs and services. Case management services that we provide are tailored to the needs of the students and families. These programs provide intensive assistance to address needs that can not be met in a group setting.<br><br>17 local CIS programs provided case management services to over 3,500 students.<br>17 local CIS programs provided case management services to over 700 families. |
| f. Objective: To increase students' knowledge of healthy lifestyle choices<br><br><br><br><br><br>Provide the opportunity for students to connect with caring adults.<br>Provide students and families with instruction on how to make healthy life choices.<br><br><br><br><br><br><br><br><br>Improve participant knowledge of risky behaviors and consequences based on pre and post-test data.<br>Provide nutritious snacks to students.<br>Provide healthy recreational activities for students | f. Many of our programs focus on teaching students and family members how to make healthy choices. Students can't succeed in school if they are on drugs, are pregnant, are involved in a violent lifestyle or do not have the proper nutrition and hygiene. CIS programs provide needed support to help prepare students before they arrive in the classroom.<br><br>17 local CIS programs connected over 3,500 students with caring adults in various programs.<br>CIS programs conducted a myriad of programs focused on healthy choices.<br>235 students and family members participated in Families and Schools Together (FAST).<br>41 facilitators were trained to implement the "Can We Talk?" program and 14 workshops were conducted.<br>Over 200 students participated in the Medicaid Adolescent Pregnancy Prevention Program (MAPPS) or other pregnancy prevention programs.<br>Over students participated in tutoring, mentoring or shadow day programs.<br>Data indicates that 97% of participants in CIS programs demonstrated knowledge of risky behaviors and consequences.<br>17 local CIS programs provided nutritious snacks to the students they serve.<br>17 local CIS programs provided healthy recreational activities to over 3,500 students. |
| f. Objective: To strengthen school-community collaboration in all CIS communities<br><br><br><br><br>Create collaborative partnerships at the local level.<br><br>Leverage local capability through the receipt of in-kind and cash donations.<br>Build strong community ties and ownership by establishing comprehensive volunteer programs.<br><br>Create collaborative partnerships at the state level. | f. CIS focuses on building local capacity to address the specific needs of the communities we serve. Each of the 24 active local CIS programs in South Carolina is a separate organization with a local board of directors. These local CIS programs are intrinsically tied to the communities they serve. CIS also builds strong partnerships at the state level.<br><br>Local CIS programs established or maintained over 1,500 partnerships with private and public organizations.<br>Complete fiscal capital gained through local affiliates has not been established for this fiscal year. A subsequent document can be provided once this information is obtained.<br>The CIS network had nearly 2,000 volunteers that contributed over 53,000 hours of service in 2004-05.<br><br>The CIS State office has created and sustained a network of |

| | caring through the establishment of over 45 collaborations and partnerships. These partnerships include: SDE, the National and State After School Alliance, the SC Center for Truancy and Dropout Prevention, DAODAS, AmeriCorps, the National Dropout Prevention Center at Clemson, Healthy Schools – Healthy South Carolina, the National Guard Youth Corps, the South Carolina Chamber of Commerce, Bell South, Regions Bank and many others. |
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| g. Objective: To contribute to improving the overall school quality<br><br><br>Show improvement from the 2002 to the 2003 PACT overall PACT scores.<br>Reduce the number of schools served by CIS that receive an absolute report card rating of below average or unsatisfactory | g. Students involved in sustained CIS programs demonstrated improvement in their performance on PACT.<br><br>Schools with a CIS presence consistently show improvement in overall school PACT scores. CIS programs compliment improved instructional delivery.<br>This data is pending the release of the School report cards in November |

**2005-2006 Objectives and Assessment Measures**

The chart below responds to the second two questions for the FY 2004-05 EIA Program Report. The objectives and key work processes are listed in the left column, the assessment measures or data for each objective in the right columns

| 3. What are the objectives of this program in the current fiscal year, Fiscal Year 2005-06? Explain how, if any, the objectives have changed from the prior fiscal year and why. | 4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2005-06? |
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| | Note: Communities In Schools is a research-based and data-driven organization. We track students using a comprehensive data analysis system called the Global Network Campus (GNC). Each local community must input information into the GNC concerning students that receive with sustained service. Once all the information is received it is analyzed both at the state and national level. Data collected by the CIS End of Year report includes individuals that receive general (often one-time assistance) and individuals that receive specific and sustained assistance. GNC is an outstanding data collection and assessment tool. The measures below have been aligned to the GNC end-of-year report. |
| a. Objective: To build the capacity of local CIS programs, so that they can more effectively serve their communities.<br><br><br>Conduct workshops and other professional development opportunities for local Executive Directors.<br>Conduct workshops and other professional development opportunities for other local staff members.<br>Provide an opportunity for local Executive Directors to attend the SC Non-Profit Leadership Academy.<br>Provide expertise and assistance to local CIS programs as requested<br>Provide an opportunity for local Executive Directors to attend the Excellence In Leadership Program sponsored by University of Georgia and Communities In Schools of Georgia. | a. A primary focus of the CIS state office is to build strong, self sufficient, and enduring local programs. Many local programs do not have the resources to continue to grow and flourish without help from the state office. We will identify and deliver key instruction and assistance to set-up local CIS programs for success.<br><br>Measure the number of professional development opportunities provided to local Executive Directors as well as pre-post data.<br>Measure the number of professional development opportunities provided to other local staff as well as pre-post data.<br>Count the number of Executive Directors that attend the SC Non-Profit Leadership Academy. Conduct an analysis of pre and post test.<br>Count the number of site visits and other technical assistance provided to local programs.<br>Count the number of Executive Directors that attend the Excellence In Leadership Training. |

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| b. Objective: To increase the involvement of parents/guardians and other caretakers in the education of their children.<br><br>Implement at least one parental involvement strategy in each CIS program.<br>Collaborate with SDE, School Improvement Councils, SCDSS, PTA, and others to maximize efforts.<br>Recruit and train parent volunteers.<br>Increase parental involvement in and access to technology | b. CIS champions the connection between the community and schools including building strong ties with parents/guardians.<br><br>Measure the number of parental involvement programs delivered throughout the CIS network.<br>Count the number of collaborations/partnerships that are focused on parent programs.<br><br>Count the number of parent volunteers (general involvement and direct services).<br>Count the number of parent programs that include a technology module or instruction |
| c. Objective: To increase the academic performance of students participating in CIS programs as indicated by numeric grades in targeted subject areas.<br><br>Increase in student's numeric grades.<br><br>Provide homework assistance to students.<br>Provide tutoring services to students.<br>Improve attendance in schools that we serve.<br><br>Reduce discipline problems in the schools we serve.<br><br>Provide students enrichment activities (focused on motivation, responsibility, and character). | c. Most intervention and assistance strategies focus on instructional delivery. But, many students are not prepared to learn when they get to school. By providing students with a basic needs, caring adults and excellent programs we help children make good choices resulting in improved academic performance.<br><br>Track the number of students referred for academic reasons and any changes in their academic performance by content area.<br>Count the number of students that participate in education remediation programs.<br>Count the number of students that participate in tutoring programs.<br>Track the number of students referred for attendance reasons and any changes in their attendance record.<br>Track the number of students referred for behavioral reasons and any changes in their discipline referrals.<br>Count the number of enrichment programs offered in the CIS network. |
| d. Objective: To provide career preparation and career planning strategies for all students involved in CIS<br><br>Provide opportunities for students to participate in career planning and preparation.<br>Increase the number and percent of students who continue their education after high school or enter the workforce. | d. Students must see the connection of success in school and a productive career. CIS delivers programs that help students see this connection.<br><br>Count the number of programs that deliver career planning and preparation programs or initiatives.<br>Track the number of students that complete high school and, start a career, join the military, or enter a college. |
| e. Objective: To increase student and family access to individualized community services.<br><br>Provide case management service to students.<br><br>Provide case management services to families. | e. Many times students and families need very specific help, tailored to their circumstances. CIS offers individualized case management for these students and families.<br><br>Track the number of students receiving case management services and the outcome of those services.<br>Track the number of families receiving case management services and the outcome of those services. |
| f. Objective: To increase students' knowledge of healthy lifestyle choices<br><br><br><br>Provide the opportunity for students to connect with caring adults.<br>Provide students and families with instruction on how to make healthy life choices.<br>Improve participant knowledge of risky behaviors and consequences based on pre and | f. Making smart and healthy choices goes a long way toward helping children succeed in school. Many programs and services offered in the CIS network focus on helping students and families understand "risky behaviors" and their consequences.<br><br>Track the number of students involved in sustained CIS programs or services.<br>Track the number of students and family members participating in programs that focus on making healthy choices.<br>Measure pre and post attitudes towards risky behaviors of |

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| post-test data.<br>Provide nutritious snacks to students.<br>Provide healthy recreational activities for students | program participants.<br><br>Count the number of students that are provided nutritious snacks on a regular basis.<br>Track the number of students participating in programs providing healthy recreational opportunities. |
| g.  Objective:  To strengthen school-community collaboration in all CIS communities<br><br><br>Create collaborative partnerships at the local level.<br>Leverage local capability through the receipt of in-kind and cash donations.<br>Build strong community ties and ownership by establishing comprehensive volunteer programs.<br>Create collaborative partnerships at the state level. | g.  No one agency or organization can create a comprehensive "whole-child" education system.  It takes the talents and efforts of all key stakeholders to help our communities and children.  CIS builds strong alliances and collaborations focused on helping our children.<br><br>Count the number of partnerships/collaborations created and sustained at the local level.<br>Count the amount of in-kind and cash contributions made to the CIS network.<br><br>Count the number of volunteers and volunteer hour contributed to the CIS network.<br><br>Count the number of partnerships/collaborations created and sustained at the state level. |
| h.  Objective:  To contribute to improving the overall school quality<br><br><br>Show improvement from the 2001 to the 2002 PACT overall PACT scores.<br>Reduce the number of schools served by CIS that receive an absolute report card rating of below average or unsatisfactory | h.  The bottom line of all the efforts made by CIS is to help students succeed in school and prepare for a productive adult life.  Together with public educators we make a positive difference.<br><br>Compare how students PACT scores change in similar schools with an CIS presence versus those without a CIS presence.<br>Analyze how schools with a CIS presence perform on the annual school report card. |

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| 5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2005-06, will be met?<br>Communities In Schools has a long record of success in meeting its program objectives.  The unique structure of CIS creates a culture of accountability.  Each local CIS program is a separate non-profit organization with a Board of Directors. The local Board of Directors holds each program accountable for their goals and objectives.  Additionally, the CIS state office provides oversight and assistance to each local program.  The state office also is accountable to a Board of Directors and to the National CIS headquarters. CIS uses an automated reporting system with very specific instructions to input and analyze the student data.  This system ensures that every program is using the same criteria for outcome data.  Routinely throughout the fiscal year data will be reviewed to ensure that all of the local programs are on track to meet the fiscal year goals.  If it is determined that a program is not performing as expected the state office will provide the necessary assistance.  This will ensure that all of our goals for this year are met. |

**Note:  All CIS network end-of-year reports were not submitted at the time this report was due.  Results data found in this report is based on a combination of an analysis of end-of-year reports that were received and an extrapolation of previous end-of-year reports.**